



**HOUSING**

**Program Goal**

The Housing Department provides and promotes diversified living environments for low-income families, seniors and persons with disabilities through the operation and leasing of assisted and affordable housing.

**Budget Allowance Explanation**

The Housing operating budget allowance of \$80,190,000 is \$11,646,000 or 17 percent more than 2003-04 estimated expenditures. The increase primarily results from the carryover of grant fund allocations, additional HOME Investment Program and CDBG allocations, and normal inflationary increases. These increases are partially offset by an anticipated reduction in Public Housing funds availability.

**Expenditure and Position Summary**

	2002-03	2003-04	2004-05
Operating Expense	\$62,778,000	\$68,544,000	\$80,190,000
Total Positions	236.3	235.3	235.3
Source of Funds:			
Public Housing	\$57,043,000	\$62,382,000	\$60,989,000
HOME Grant	3,329,000	4,553,000	15,517,000
Community Development Block Grant	685,000	792,000	2,618,000
General	164,000	170,000	174,000
Affordable Housing	1,071,000	572,000	818,000
City Improvement	75,000	74,000	73,000
Grant Funds	411,000	1,000	1,000

**Housing Major Performance Measures and Service Levels**

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Affordable housing units for families and individuals	1,034	1,359	1,359
Rental assistance provided for low-income residents in the private housing market	5,269	5,269	5,269
City-owned and operated public housing units for families and seniors	2,850	2,564	2,559
Percent of Section 8 vouchers under lease	99.6%	99.8%	96.6%
Occupancy rate for public housing units	98.0%	98.5%	97.6%

\*Based on 10 months actual experience.

The Affordable Housing program received 325 additional Marion property units bringing the total to 1,359 units.

There is a decline in Conventional housing due to the reconstruction of 280 units through the HOPE VI grant at the Matthew Henson Housing project. One additional unit was transferred to the St. Vincent de Paul organization. Scattered Site housing sold five units and is anticipated to sell five additional units in 2004-05.

The percent of Section 8 vouchers under lease declines to 96.6 percent in 2004-05 due to projected increases in housing assistance payments. Without additional federal funding to cover higher costs, fewer vouchers can be utilized.

